



Town of Lamoine, Maine
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To: Selectmen
 From: Stu
 Re: Paving miscalculation
 Date: March 10, 2017

Roger Picard and I drove the Shore and Mill Roads today to calculate the actual amount of pavement that will be needed for the 2017/18 paving season. When I calculated the budget, I went with previous lengths that had been paved on each end of the Shore Road, and apparently those lengths were incorrectly calculated in 2005. The Western end of Shore Road was listed at .75 miles instead of 1.6 miles. Therefore, my calculation was way off. (I was correct on Mill and the eastern end of Shore Road). Here is how the calculation should look (the correct mileage is plugged into the spreadsheet and pasted below):

Road Name	Shore (east)		
Road Length	8448	(in feet)	
Road Width	20	(in feet)	
Cost/Ton	70		
	1 Inch	1.5 Inches	2 Inches
Tons	1032.53333	1689.6	2065.06667
Total Cost	\$72,277.33	\$118,272.00	\$144,554.67

Paving Calculation Sheet

Road Name	Shore West		
Road Length	3168	(in feet)	
Road Width	20	(in feet)	
Cost/Ton	70		
	1 Inch	1.5 Inches	2 Inches
Tons	387.2	633.6	774.4
Total Cost	\$27,104.00	\$44,352.00	\$54,208.00

Paving Calculation Sheet

Road Name	Mill-East		
Road Length	2904	(in feet)	
Road Width	20	(in feet)	
Cost/Ton	70		
	1 Inch	1.5 Inches	2 Inches
Tons	354.933333	580.8	709.866667
Total Cost	\$24,845.33	\$40,656.00	\$49,690.67

Total cost- 2,904 tons @ \$70/ton = \$203,280.00

Budget approved 3/8/17: \$118,000.00

Difference: \$84,280.00

Road Fund 6/30/16 = \$140,945.73

Road Fund use appropriated = \$45,000.00

Road fund remaining = \$95,945.73

We could utilize the road fund for the entire difference, leaving about \$11,665 in the fund. Additionally, there will be another \$19,000 roughly left over from paving this fiscal year, boosting that amount to over \$30,000 in the fund. Or, there is a sizeable amount in fund balance after this year's budget (\$417,452). Years ago the Budget Committee recommended a \$300,000 fund balance figure. If you utilized \$15,000 additional from surplus, that would still leave over \$400,000 in the undesignated fund balance.

I told Roger to schedule Mill road and Shore Road East, which he calculated at 2,225 tons. At \$70/ton that is \$ 155,750, which is still \$37,750 more than budgeted. After looking things over, though, the western section of Shore Road certainly needs to be paved, and if you choose not to do any additional over what is chosen, you could cut back on the Eastern portion of Shore road to pave just from Lamoine Corner to Cottontail Lane and wait for the rest for another year with approximately the same tonnage.

I would recommend that we add an article to the school's town meeting article to increase the paving budget to \$205,000 (an increase of \$87,000), utilize \$15,000 from undesignated fund balance and \$72,000 from the road fund. This would keep the road fund at roughly \$42,000 and the fund balance at \$402,000 at the beginning of the next fiscal year.

I apologize for the error. When formulating the 2018/19 budget, I will drive on the proposed roads for paving (western end of Shore Road will be one of them!) and get a more accurate measurement than relying on the mileage that was in the road inventory.

stu